	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
wh wo pro	iich will maxin odland owne oducts are val	nize long-term in rs, wood produc luable and prod	ncome to the end ets businesses, a	dowment funds. and forest opera nd disease dete	Assistance is ators so that p ction and sup	quality of the fore s provided to Ida rivate forest land pression is also try Program.	ho's ds and
FY 2002 Origin	al Appropri	ation					
3.00 FY 200	2 Original App	oropriation: SB 1	207				
General	16.65	963,700	118,000	21,000	0	0	1,102,700
Dedicated	102.38	6,746,000	4,629,800	604,600	563,000	0	12,543,400
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	121.03	8,224,300	4,987,400	625,600	721,300	0	14,558,600
ppropriation	Adjustment	s					
	•	nd owner contril and in DU 4.71. 243,000	outions. The Ge 2,442,900	neral Fund is tra	ansferred into 0	the pest eradica	2,685,900
Dedicated	0.00	0	89,200	0	0	0	89,200
Total				U	O .		00,200
4.42 Negativ	orated as a ne	gative supplem	ental appropriati	on for fiscal yea	r 2002. The f	0 s 2001-10 and 20 ollowing Genera	l Fund
4.42 Negative incorporation	ve Supplemer prated as a ne ons are being	ntal: General Fu	nd holdbacks, as ental appropriati	s directed by Exc on for fiscal yea	ecutive Orders or 2002. The f	s 2001-10 and 20	001-17, are I Fund
4.42 Negativincorporeduction	ve Supplemer prated as a ne ons are being	ntal: General Fungative supplemental made for the cu	nd holdbacks, as ental appropriati irrent year: \$5,0 (7,400)	s directed by Exc on for fiscal yea	ecutive Orders or 2002. The f	s 2001-10 and 20 ollowing Genera	001-17, are I Fund stry
4.42 Negativincorporeductivassista	ve Supplemer prated as a ne ons are being ince.	ntal: General Fu	nd holdbacks, as ental appropriati	s directed by Exc on for fiscal yea	ecutive Orders or 2002. The f	s 2001-10 and 20 ollowing Genera	001-17, are I Fund
4.42 Negative incorporate reduction assistate General Total 4.71 Revenue	ve Supplemer orated as a ne ons are being unce. 0.00 0.00	ntal: General Fundamental: Gen	nd holdbacks, as ental appropriation from \$5,0 (7,400) (7,400)	s directed by Excon for fiscal year 00 for the grand 0	ecutive Orders or 2002. The for ad bridge; and order of the formal of the formal order of the formal order of the formal order or the formal or the formal order	s 2001-10 and 20 ollowing Genera	001-17, are I Fund stry (7,400) (7,400)
4.42 Negative incorporate reduction assistate General Total 4.71 Revenue	ve Supplemer orated as a ne ons are being unce. 0.00 0.00 ue Adjustmen	ntal: General Fundamental: Gen	nd holdbacks, as ental appropriation from \$5,0 (7,400) (7,400)	s directed by Excon for fiscal year 00 for the grand 0	ecutive Orders or 2002. The for ad bridge; and order of the formal of the formal order of the formal order of the formal order or the formal or the formal order	s 2001-10 and 20 ollowing Genera d \$2,400 for fores 0	001-17, are I Fund stry (7,400) (7,400)
4.42 Negativincorporeductivassista General Total 4.71 Revenudeficier	ve Supplemer prated as a ne ons are being ince. 0.00 0.00 ue Adjustmen ncy warrant fu	ntal: General Fundamental: General Fundamental: General Fundamental: made for the cumulation of the cu	nd holdbacks, as ental appropriation (7,400) (7,400) General Fund so	s directed by Excon for fiscal year 00 for the grand 0 0 to the grand 0 0 to the grand 0 0 to the grand 0 to th	ecutive Orders or 2002. The for ad bridge; and order of the formal order of the formal order or a construction of the formal order or a construction of the formal order or a construction or a	s 2001-10 and 20 ollowing General \$2,400 for fores 0 0 0 .31 into the pest	001-17, are I Fund stry (7,400 (7,400) eradication
4.42 Negative incorporate reductive assistate General Total 4.71 Revenue deficier General	ve Supplement orated as a neons are being ance. 0.00 0.00 ue Adjustment or warrant fur 0.00	ontal: General Fundamental: Ge	nd holdbacks, as ental appropriation (7,400) (7,400) General Fund so (2,442,900)	s directed by Excon for fiscal year 00 for the grand 0 0 upplemental pro	ecutive Orders or 2002. The for ad bridge; and order of the formal order of the formal order or a construction of the formal or a construction of the formal order or a construction of the formal order or a construction of the formal order or a construction or a construction of the formal order or a construction or construction or a construction or a construction or a constructi	s 2001-10 and 20 ollowing General \$2,400 for fores 0 0 .31 into the pest	001-17, are I Fund stry (7,400 (7,400 eradication (2,685,900 2,685,900
4.42 Negative incorporate reductive assistate General Total 4.71 Revenue deficient General Dedicated Total	ve Supplement orated as a new ons are being ance.	ontal: General Fundamental: Ge	nd holdbacks, as ental appropriation (7,400) (7,400) General Fund so (2,442,900) 2,442,900	s directed by Excon for fiscal year 00 for the grand 0 0 upplemental pro	ecutive Orders or 2002. The for ad bridge; and order or or order or order or	s 2001-10 and 20 ollowing General \$2,400 for fores 0 0 .31 into the pest	001-17, are I Fund stry (7,400 (7,400) eradication (2,685,900) 2,685,900
4.42 Negative incorporate reduction assistate General Total 4.71 Revenue deficier General Dedicated Total Y 2002 Total General	ve Supplement orated as a new ons are being lince.	tal: General Fundamental: Gene	nd holdbacks, as ental appropriation (7,400) (7,400) (7,400) General Fund so (2,442,900) 2,442,900 0	s directed by Excon for fiscal year 00 for the grand 0 0 upplemental pro 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecutive Orders or 2002. The for ad bridge; and order or or order or or order or or order or o	s 2001-10 and 20 ollowing General \$2,400 for fores 0 0 .31 into the pest	001-17, are I Fund stry (7,400 (7,400 eradication (2,685,900 2,685,900 (1,095,300
4.42 Negative incorporate reduction assistated. General Total 4.71 Revenue deficient General Dedicated Total Y 2002 Total General Dedicated	ve Supplement orated as a net ons are being ince.	tal: General Fungative supplemental of the cumber of the c	nd holdbacks, as ental appropriation (7,400) (7,400) (7,400) General Fund so (2,442,900) 2,442,900 0 110,600 7,161,900	s directed by Excon for fiscal year 00 for the grand 0 0 upplemental pro 0 0	ecutive Orders or 2002. The fixed bridge; and order or or order or or order or	s 2001-10 and 20 ollowing General \$2,400 for fores 0 0 0 .31 into the pest	001-17, are I Fund Stry (7,400 (7,400 eradication (2,685,900 2,685,900 (1,095,300 15,318,500
4.42 Negative incorporate reduction assistated. General Total 4.71 Revenue deficier. General Dedicated Total Y 2002 Total And General Dedicated Federal	ve Supplement orated as a neons are being ance. 0.00 0.00 ue Adjustment of the control of th	0 0 0 0 ts: Transfer the nd. (243,000) 243,000 0 0 0 0 963,700 6,989,000 514,600	nd holdbacks, as ental appropriation (7,400) (7,400) (7,400) General Fund so (2,442,900) 2,442,900 0 110,600 7,161,900 239,600	on for fiscal year on for fiscal year on for the grand of	ecutive Orders or 2002. The finad bridge; and order ovided in DU 4 0 0 0 0 563,000 158,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	001-17, are I Fund stry (7,400 (7,400 eradication (2,685,900 2,685,900 (1,095,300 15,318,500 912,500
4.42 Negative incorporate reduction assistated. General Total 4.71 Revenue deficient General Dedicated Total TY 2002 Total General Dedicated	ve Supplement orated as a net ons are being ince.	0 0 0 0 ts: Transfer the nd. (243,000) 243,000 0 0 0 963,700 6,989,000	nd holdbacks, as ental appropriation (7,400) (7,400) (7,400) General Fund so (2,442,900) 2,442,900 0 110,600 7,161,900	on for fiscal year on for the grand of the g	ecutive Orders or 2002. The fixed bridge; and order or or order or or order or	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	001-17, are I Fund stry (7,400 (7,400 eradication (2,685,900 2,685,900 (1,095,300 15,318,500 912,500
4.42 Negative incorpor reduction assistated	ve Supplement orated as a net ons are being ince.	0 0 0 0 ts: Transfer the nd. (243,000) 243,000 0 0 0 0 0 963,700 6,989,000 514,600 8,467,300	nd holdbacks, as ental appropriation (7,400) (7,400) (7,400) General Fund so (2,442,900) 2,442,900 0 110,600 7,161,900 239,600 7,512,100	on for fiscal year on for fiscal year on for fiscal year on for the grand of the gr	ecutive Orders or 2002. The first ad bridge; and order or or order or order or	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	001-17, are I Fund Stry (7,400 (7,400 (7,400 eradication (2,685,900 2,685,900 (0,000 1,095,300 15,318,500 912,500 17,326,300
4.42 Negative incorpor reduction assistated	ve Supplement orated as a net ons are being ince.	0 0 0 0 ts: Transfer the nd. (243,000) 243,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nd holdbacks, as ental appropriation (7,400) (7,400) (7,400) General Fund so (2,442,900) 2,442,900 0 110,600 7,161,900 239,600 7,512,100	on for fiscal year on for fiscal year on for fiscal year on for the grand on the gr	ecutive Orders or 2002. The first ad bridge; and order or or order or order or	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	001-17, are I Fund Stry (7,400 (7,400 (7,400 eradication (2,685,900 2,685,900 (0,000 1,095,300 15,318,500 912,500 17,326,300
4.42 Negative incorpor reduction assistated	ve Supplement orated as a net ons are being ince.	0 0 0 0 ts: Transfer the nd. (243,000) 243,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nd holdbacks, as ental appropriation (7,400) (7,400) (7,400) General Fund so (2,442,900) 2,442,900 0 110,600 7,161,900 239,600 7,512,100	on for fiscal year on for fiscal year on for fiscal year on for the grand on the gr	ecutive Orders or 2002. The first ad bridge; and order or or order or order or	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	001-17, are I Fund Stry (7,400 (7,400 (7,400 eradication (2,685,900 2,685,900 (0,000 1,095,300 15,318,500 912,500 17,326,300
4.42 Negative incorpor reductive assistate General Total 4.71 Revenue deficier General Dedicated Total FY 2002 Total General Dedicated Federal Total Expenditure Action 1978 (1978)	ve Supplement orated as a neons are being ince. 0.00 0.00 ue Adjustment of the control of th	0 0 0 ts: Transfer the nd. (243,000) 243,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	110,600 7,161,900 239,600 7,512,100	on for fiscal year on for fiscal year on for the grand on for the fire Protective services.	ecutive Orders or 2002. The find bridge; and ovided in DU 4 0 0 0 563,000 158,300 721,300 on Program and	3 2001-10 and 20 collowing General \$2,400 for fores 0 0 0 .31 into the pest 0 0 0 0 0 0 on the following General \$2,400 for fores .32 into the pest .33 into the pest .34 into the pest .35 into the pest .36 into the pest .37 into the pest .38 into the pest .39 into the pest .30 into the pest .31 into the pest .32 into the pest .33 into the pest .34 into the pest .35 into the pest .36 into the pest .37 into the pest .38 into the pest .39 into the pest .30 into the pest .30 into the pest .31 into the pest .32 into the pest .33 into the pest .34 into the pest .35 into the pest .36 into the pest .37 into the pest .38 into the pest .39 into the pest .30 into	001-17, are I Fund stry (7,40) (7,40) (7,40) eradication (2,685,90) (0,0) 1,095,300 15,318,500 912,500 17,326,300 positions: 1

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Estima	ated Expend	ditures					
General	17.94	1,003,700	110,600	21,000	0	0	1,135,300
Dedicated	102.69	6,989,000	7,161,900	604,600	563,000	0	15,318,500
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	122.63	8,507,300	7,512,100	625,600	721,300	0	17,366,300

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.

General	0.00	0	7,400	0	0	0	7,400
Total	0.00	0	7,400	0	0	0	7,400
8.41 Remova	I of One-Time	Expenditures					
General	0.00	0	0	(21,000)	0	0	(21,000)
Dedicated	0.00	(243,000)	(2,783,200)	(554,600)	0	0	(3,580,800)
Total	0.00	(243,000)	(2,783,200)	(575,600)	0	0	(3,601,800)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. Shift 0.5 positions and \$22,000 from the General Fund to the earnings reserve fund. General Fund Operating Expenditures are being cut \$12,400: \$10,000 for the grandad bridge; and \$2,400 for forestry assistance.

General	(0.50)	(22,000)	(12,400)	0	0	0	(34,400)
Dedicated	0.50	22,000	0	0	0	0	22,000
Total	0.00	0	(12,400)	0	0	0	(12,400)
FY 2003 Base							
General	17.44	981,700	105,600	0	0	0	1,087,300
Dedicated	103.19	6,768,000	4,378,700	50,000	563,000	0	11,759,700
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	122.63	8,264,300	4,723,900	50,000	721,300	0	13,759,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	4,800	0	0	0	0	4,800
Dedicated	0.00	32,100	0	0	0	0	32,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	37,500	0	0	0	0	37,500
10.21 General	Inflation: The	Governor recomm	ends no increas	se for inflation.			
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

General Dedicated Total 10.42 Ref Divi General Dedicated Total 10.46 Cor prov \$12 vari General Dedicated Total 10.61 Cha be ref General Dedicated Total 10.62 Gro	actored Classes: ision of Human R 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	General Fund esources, raisin 0 26,900 26,900 arge: Adjustmene of the State Coo, however only 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recommendering the paygrade 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 518,800 518,800 ed. The resource from J to K. The 0 0 0 f statewide accelected here. The budgeted in FY 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 ition was refacted cost is \$56, 0 0 0 ewide payroll ple charge is goinge is allocated 0 0 0	0 518,800 518,800 518,800 tored by the 400. 0 26,900 26,900 crocessing ing from d between the (1,500) (9,300) (10,800) increases to
Dedicated Total 10.42 Ref Divi General Dedicated Total 10.46 Cor pro \$12 vari General Dedicated Total 10.61 Cha be i General Dedicated Federal Total 10.62 Gro be i General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	General Fund esources, raisin 0 26,900 26,900 arge: Adjustmente of the State Coo, however only 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recommendering the paygrade 0 0 0 0 onts to the costs of controller are reflex \$125,000 was to \$(1,500)\$ (9,300) (10,800) n: The Governor	518,800 518,800 ed. The resource from J to K. The operation of the statewise accordance of the statewise accorda	e manager pose de departmentwide of the control of	ition was refacted cost is \$56, 0 0 0 cewide payroll ple charge is goinge is allocated 0 0 compensation in	518,800 518,800 tored by the 400. 0 26,900 26,900 orocessing ing from d between the (1,500) (9,300) (10,800) increases to
Total 10.42 Ref Divided Divided Divided Divided Divided Dedicated Total 10.46 Comprosible State Dedicated Total 10.61 Charbon Dedicated Federal Total 10.62 Grown Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Federal Dedicated Federal	0.00 factored Classes: ision of Human R 0.00 0.00 0.00 0.00 ntroller's Fee Chavided by the Office 5,600 to \$103,00 ious programs. 0.00 0.00 0.00 ange in Employed made from salary 0.00 0.00 0.00 0.00	General Fund esources, raisin 0 26,900 26,900 arge: Adjustmente of the State Coo, however only 0 0 Compensation savings.	not recommendering the paygrade 0 0 0 onts to the costs of controller are reflex \$125,000 was to \$1,500 (9,300) (10,800) n: The Governor 0 0	518,800 ed. The resource from J to K. The statewide accordance of the statewide accor	te manager pose e departmentwide of the control of	ition was refacted cost is \$56, 0 0 0 ewide payroll ple charge is goinge is allocated 0 0 compensation in	518,800 tored by the 400. 0 26,900 26,900 processing ing from d between the (1,500 (9,300 (10,800)) increases to
10.42 Ref Divided Procession of the Procession o	actored Classes: ision of Human R 0.00 0.00 0.00 ntroller's Fee Chavided by the Office S,600 to \$103,000 ious programs. 0.00 0.00 0.00 ange in Employed made from salary 0.00 0.00 0.00 0.00 0.00	General Fund esources, raisin 0 26,900 26,900 arge: Adjustment of the State Coo, however only 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recommendering the paygrade 0 0 0 onts to the costs of controller are reflex \$125,000 was to (1,500) (9,300) (10,800) n: The Governor	ed. The resource from J to K. The second of the statewide accepted here. The budgeted in FY to the second of the s	te manager pose e departmentwide of the control of	ition was refacted cost is \$56, 0 0 0 ewide payroll ple charge is goinge is allocated 0 0 compensation in	tored by the 400. 26,900 26,900 26,900 processing ing from d between the (1,500 (9,300 (10,800))) (10,800) increases to
General Dedicated Total 10.46 Cor prov \$12 vari General Dedicated Total 10.61 Cha be r General Dedicated Federal Total 10.62 Gro be r General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	esources, raising 0 26,900 26,900 26,900 arge: Adjustment of the State Coo, however only 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from J to K. Th 0 0 0 0 f statewide accordected here. The budgeted in FY: 0 0 0 recommends si	e departmentwi 0 0 0 0 ounting and state departmentwid 2002. The char 0 0 tate employee of	de cost is \$56, 0 0 0 ewide payroll ple charge is goinge is allocated 0 0 compensation i	26,900 26,900 26,900 processing ing from d between the (1,500 (9,300 (10,800))) (10,800)
Dedicated Total 10.46 Cor prov \$12 vari General Dedicated Total 10.61 Cha be r General Dedicated Federal Total 10.62 Gro be r General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	26,900 26,900 arge: Adjustmente of the State Cool, however only 0 0 0 Cooler Compensation savings.	0 0 nts to the costs of controller are refleve \$125,000 was be (1,500) (9,300) (10,800) n: The Governor	f statewide accordected here. The budgeted in FY of the budgeted i	ounting and state departmentwide 2002. The charmon output of the charmon output of the charmon output outpu	ewide payroll ple charge is goinge is allocated 0 0 0 compensation i	26,900 26,900 processing ing from d between the (1,500 (9,300 (10,800 increases to
Total 10.46 Corprovation of the second state	ntroller's Fee Chavided by the Office 15,600 to \$103,000 ious programs. 0.00 0.00 0.00 ange in Employeemade from salary 0.00 0.00 0.00 0.00	26,900 arge: Adjustmente of the State Cool, however only 0 0 0 0 Cooler Compensation savings.	0 ants to the costs of Controller are reflex y \$125,000 was be (1,500) (9,300) (10,800) and the Governor of the Controller are reflex to the costs of the Controller are reflex to the Contr	f statewide accordected here. The budgeted in FY of the budgeted in five budgeted in fi	ounting and state departmentwid 2002. The charmon of the charmon o	ewide payroll ple charge is goinge is allocated 0 0 0 compensation i	26,900 processing ing from the distance of the
10.46 Corpro \$12 vari General Dedicated Federal Total 10.62 Grobe is General Dedicated Federal Total	ntroller's Fee Chavided by the Office 5,600 to \$103,00 ious programs. 0.00 0.00 0.00 ange in Employed made from salary 0.00 0.00 0.00 0.00	orge: Adjustmente of the State Coop, however only 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts to the costs of controller are reflex \$125,000 was to \$125,000 was to \$1,500 (9,300) (10,800) nt: The Governor \$0 0	f statewide accordected here. The budgeted in FY of the budgeted i	ounting and state departmentwid 2002. The chare $\frac{0}{0}$ tate employee 0	ewide payroll ple charge is goinge is allocated of the charge of the charge is allocated of the charge of the char	orocessing ing from d between the (1,500 (9,300 (10,800 increases to
General Dedicated Total 10.61 Cha be i General Dedicated Total 10.62 Gro be i General Dedicated Federal	vided by the Office 15,600 to \$103,00 ious programs. 0.00 0.00 0.00 ange in Employed made from salary 0.00 0.00 0.00 0.00	e of the State C 0, however only 0 0 0 c Compensation savings. 0 0 0	(1,500) (9,300) (10,800) (10,800) (10,800) (10,800)	ected here. The budgeted in FY of the budget	e departmentwid 2002. The char 0 0 0 tate employee o	de charge is goinge is allocated on the charge is allocated on the compensation in the	(1,500 (9,300 (10,800 increases to
Total 10.61 Chabe i General Dedicated Federal Total 10.62 Grobe i General Dedicated Federal	0.00 ange in Employee made from salary 0.00 0.00 0.00	e Compensation savings.	(10,800) n: The Governor 0 0	o recommends s	otate employee o	0 compensation i	(10,800 increases to
10.61 Chabe I General Dedicated Federal Total 10.62 Grobe I General Dedicated Federal	ange in Employe made from salary 0.00 0.00	e Compensation savings. 0 0	n: The Governor 0 0	recommends s	tate employee o	compensation i	increases to
General Dedicated Federal Total 10.62 Gro be i General Dedicated Federal	0.00 0.00 0.00 0.00	savings. 0 0 0	0 0	0	0	0	0
Total 10.62 Gro be i General Dedicated Federal			0		U	U	0
10.62 Grobe i General Dedicated Federal	0.00	^	0	0	0	0	0
be r General Dedicated Federal		U	0	0	0	0	0
Dedicated Federal	oup and Tempora made from salary		or recommends	compensation i	ncreases for gro	oup and tempo	rary position
Federal	0.00	0	0	0	0	0	0
	0.00	0	0	0	0	0	O
Total	0.00	0	0	0	0	0	0
	0.00	0	0	0	0	0	C
Y 2003 To	tal Maintenanc	е					
General	17.44	986,500	104,100	0	0	0	1,090,600
Dedicated	l 103.19	6,827,000	4,369,400	568,800	563,000	0	12,328,200
Federal	2.00	515,200	239,600	0	158,300	0	913,100
Total	122.63	8,328,700	4,713,100	568,800	721,300	0	14,331,900
rogram Er	nhancements						
tech	source Manager a nnicians to impro ests. Also include	ve the Departm	ent's timber inve	ntory data syste			
General		0	0	0	0	0	0
Dedicated	0.00	U		139,700		0	269,700
Total	0.00 I 0.00	130,000	0	1.3(7 /////	0		

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Area to		urrent facility w	mended. Build a hich is to small a	-		-	
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
commun			ot recommended gram. Also includ	•	•		nd \$40,000 for
Total	0.00	<u>0</u>	<u>0</u>		<u>0</u>	<u></u>	0
		•	-	•	•	•	
12.04 Transfe Progran	•	rd Position: Mo	ove a vacant pos	ition from the	Scaling Board to	the Forest Res	ources
Dedicated	1.00	30,000	0	0	0	0	30,000
Total	1.00	30,000	0	0	0	0	30,000
FY 2003 Total G	Sovernor's F	Recommenda	ation				
General	17.44	986,500	104,100	0	0	0	1,090,600
Dedicated	104.19	6,987,000	4,369,400	708,500	563,000	0	12,627,900
Federal	2.00	515,200	239,600	0	158,300	0	913,100
Total	123.63	8,488,700	4,713,100	708,500	721,300	0	14,631,600